2012\13 Business Plan Office of Information Systems Function Plan:				
MISSION	It is the mission of the Office of Information Systems to ensure the delivery of systems and an information technology infrastructure that meets the dynamic needs of its user base, is reliable, available, and protected and that promotes the quality delivery of technology services and support.			
VISION	Serving the needs of the Department's internal and external customers by ensuring the quality delivery of systems and an information technology infrastructure that is free from unexpected down time, unauthorized access or loss and the use of which is intuitive and inspires innovative business processes that support the accomplishment of departmental objectives.			
VALUES	Integrity, Respect, Commitment, One FDOT, Trust, Performance Excellence			
OBJECTIVES	**ACTIVITIES**	**PERFORMANCE INDICATORS**	**TARGETS**	**PERSON(S) RESPONSIBLE**
OIS-2012-1 Support Department Innovation Link-FDOT-2012-1 Link-FDOT-2012-4	1. Establish goals, outcome measures & milestone measures 2. Track measures and report status 3. Encourage bold and innovative thinking to achieve or exceed strategic goals and identify stretch goals 4. Identify value added	A. Goals and measures established B. Number of bold and innovative initiatives submitted to the Innovators! Team C. Percent of implemented ideas approved by Innovators! Team D. Return on Investment (ROI)	A. Annual Review & update by January 1st of each year B. Propose at least 1 bold idea per month C. 90% of approved ideas implemented within as per an agreed schedule D. At least 5% Department savings in terms of efficiency, effectiveness, cost, or all three	Nelson Hill
OIS-2012-2 Accomplish the BSSO Annual Work Plan Link-FDOT-2012-2	1. Manage project delivery via the Annual BSSO Work Plan 2. Track measures and report status, and use measures to correct and improve during process 3. Use measures to correct and improve during process 4. Identify value added	A. BSSO annual work plan updated and vetted by Information Resource Management Team (IRMT) B. Measures are tracked and available for use C. Expectations are met or exceeded D. ROI	A. By June 30th of each year B. Measures tracked monthly, reported semi-annually C. 88% of the Work Plan is delivered on time and within budget D. Projects provide or exceed the value specified in the project's business case and approved by the IRMT	April Blackburn

OIS-2012-3 Accomplish the TSSO Annual Work Plan Link-FDOT-2012-2	1. Manage project delivery via the establishment of an Annual TSSO Work plan 2. Track measures and report status 3. Use measures to correct and improve during process 4. Identify value added 5. Core IT Resources life cycle management	A. TSSO annual work plan created and approved B. Measures are tracked and available for use C. Expectations are met or exceeded D. ROI E. Core IT resources are upgraded or replaced	A. By June 30th of each year B. Measures reported semi-annually C. 88% of projects delivered on time and within budget D. Cumulatively, projects provide or exceed the value specified in the project's business case E. Within acceptable support parameters	Bud Dilmore

OIS-2012-04 Secure the Department's Computing Environment Link-FDOT-2012-1 Link-FDOT-2012-2 Link-FDOT-2012-3	1. Establish a 3-Year Strategic Security Plan
	   a. Coordinate with TSSO, BSSO, and external agency Information Security Managers to establish goals, outcome measures, and milestone measures for ensuring the confidentiality, integrity, and availability of the Department's data and information technology infrastructure
	   b. Track measures and report status
	   c. Use measures to correct and improve during process
	   d. Identify value added
	
	2. Accomplish the Annual Security Work Plan
		1. 3-Year Strategic Security Plan
		   a) Security goals, objectives, and measures established within the 3-Year Security Plan
		   b) Objectives addresses IT Security related Audit Findings, ensure compliance with State and Department Requirements, and objectives approved by OIS Management
		   c) Number of objectives implemented in the Annual Security Plan
		   d) ROI
			1. 3-Year Strategic Security Plan
			   a) Annual Review and Update by June 30th of each year
			   b) At least 4 objectives have clear correlation to audit findings and statutory compliance requirements
			   c) At least 4 objectives implemented in the Annual Strategic Security Plan
			   d) Downward trend in internal and external IT security related Audit findings
			      i. Cost savings of at least 10% realized through the implementation of smarter and more valued solutions
			      ii. Downward trend in risks identified during annual security assessments
			2. Annual Security Work Plan
			   a) Annual Review and update by May 1st of each year
			   b) Provide proof of concepts for at least 4 objectives within a 365 day period
			   c) Monthly status report
				Scott Huntley

	a. Use the 3-Year Strategic Security plan as the source document to the annual security plan
	b. Establish and track measures to report on status
	c. User measures to evaluate effectiveness of IT security measures, and use analyses to improve processes
	d. Identify value added
		2. Annual Security Work Plan
		   a) Annual Security Plan established
		   b) Measures vetted via proof of concept
		   c) Measures tracked and reported for use
		   d) ROI
			d) Implemented security measures provides cost savings to the Department
			   i. Business processes are improved through seamless integration
			   ii. Data is more secure	

OIS-2012-5 Achieve or Exceed Department KPMs Link-FDOT-2012-3	1. Establish goals and measures to determine the effectiveness of OIS applications and services in meeting the needs of functional offices categorized by each of the five performance measures 2. Establish goals and measures to maintain a vacancy rate of 5% or less 3. Track measures on an annual basis and report status 4. Use outcomes as input to continuously improve	A. Goals and measures established B. Timeliness of filling vacant positions C. Measures tracked and reported for use D. Expectations are met or exceeded	A. Annual Review & update by January 1st each year B. Vacant positions retained for staffing are staffed within 60 – 90 days C. Annually by May 1st, of each year D. 100%	Nelson Hill
OIS-2012-6 Implement Function and Unit Plans	1. Produce and maintain the OIS Function Plan	A. Function Plan reviewed and approved annually B. Unit plans reviewed and approved annually	A. Reviewed and approved by June 30th of each year B. Reviewed and approved by June 30th of each year	Nelson Hill

| Link-FDOT-2012-5 | 2. Produce and maintain Key Unit Business Plans that support Function Plan
3. Directly link Employee Performance System (EPS) work activities to Function Plan
4. Report progress quarterly | C. EPS links individuals to Function Plan
D. Reports and issues discussed | C. Function Plan links in EPS by 4/2013
D. Quarterly | |

Date: 01/30/2013